

Atlantic States Marine Fisheries Commission

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725
Department Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION

0028 Atlantic States Marine Fisheries Commission

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$33,725	\$33,725

Justification:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the fifteen Atlantic coastal states. Although the State's determine specific policies in their respective jurisdictions, the Commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the Commission runs the Interstate Fisheries Management Program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under Commission fishery management plans include lobster, striped bass, herring, bluefish American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

Lobster Promotion Council

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757

Initiative: Reduces funding to be in line with the projected revenues from the license fees.

OTHER SPECIAL REVENUE FUNDS

All Other			(43,757)	(43,757)
Total			(43,757)	(43,757)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION COUNCIL

0701 Lobster Promotion Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$479,757	\$479,757

Justification:

MAINE LOBSTER PROMOTION COUNCIL Justification Statement PURPOSE: In 1991 members of the lobster industry of the state requested the Legislature to establish an assessment to generate dedicated revenue to be used for the purpose of promotion, advertising and market development of the Maine lobster industry. Over the years, the Lobster Promotion Fund has remained the same. The Maine Lobster Promotion Council has the responsibility for allocation and administration of the Lobster Promotion Fund. Currently, the fee assessed on lobster license holders is \$31.25 for Class I licensed harvester, \$62.50 for Class II licensed harvesters, \$93.75 for Class III licensed harvesters, and \$250 for wholesale license holders. The current mission of the Maine Lobster Promotion Council is to market and promote the sale of Maine lobster in local, regional, national and world markets year round; to assist members of the retail and food service trades by providing technical, educational and marketing support, focusing especially on the health benefits of Maine lobster for the consumer. ORGANIZATION: Legislation passed in 1991 provided that the Maine Lobster Promotion Council consist of nine members appointed by the Commissioner of Marine Resources. The Council elects a chairman from among its members and employs an executive director and staff to handle the responsibilities of the lobster promotion programs. Legislation passed in 1994 made the Council a public instrumentality of the state.

Initiative:

Reduces funding to be in line with the projected revenues from the license fees.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$ (43,757)	\$ (43,757)

Justification:

This reduction brings the allocation closer to the projected revenues from the license fees.

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	152.000	152.000	167.500	167.500
Positions - FTE COUNT	8.500	8.500	12.500	12.500
Personal Services	12,122,644	12,233,026	13,800,328	14,097,849
All Other	4,841,690	5,079,582	6,223,676	6,251,670
Capital Expenditures	59,000	41,000	172,500	172,500
Total	17,023,334	17,353,608	20,196,504	20,522,019
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83.500	83.500	91.000	91.000
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	6,813,990	6,908,182	7,754,416	7,975,821
All Other	2,382,782	2,489,633	2,716,877	2,734,182
Capital Expenditures	59,000	41,000		
Total	9,255,772	9,438,815	10,473,293	10,710,003
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33.500	33.500	37.500	37.500
Positions - FTE COUNT	2.500	2.500	4.750	4.750
Personal Services	2,559,373	2,523,369	2,868,178	2,835,124
All Other	481,016	525,920	996,289	1,003,289
Total	3,040,389	3,049,289	3,864,467	3,838,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	35.000	35.000	39.000	39.000
Positions - FTE COUNT	2.500	2.500	4.250	4.250
Personal Services	2,749,281	2,801,475	3,177,734	3,286,904
All Other	1,977,892	2,064,029	2,508,510	2,514,199
Capital Expenditures			172,500	172,500
Total	4,727,173	4,865,504	5,858,744	5,973,603

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable natural resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine, estuarine, and diadromous resources; develops management plans for state and interjurisdictional fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,500	28,500	28,500	28,500
Positions - FTE COUNT	3,500	3,500	3,500	3,500
Personal Services	2,423,604	2,603,525	2,726,095	2,801,237
All Other	1,064,854	1,025,140	1,025,140	1,025,140
Capital Expenditures	19,000	13,000		
Total	3,507,458	3,641,665	3,751,235	3,826,377
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Positions - FTE COUNT	2,500	2,500	2,500	2,500
Personal Services	1,790,366	1,739,645	1,085,084	1,116,514
All Other	314,820	323,211	323,211	323,211
Total	2,105,186	2,062,856	1,408,295	1,439,725
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Positions - FTE COUNT	2,500	2,500	2,500	2,500
Personal Services	1,427,053	1,483,285	1,483,537	1,533,393
All Other	958,877	980,002	980,002	980,002
Total	2,385,930	2,463,287	2,463,539	2,513,395

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other		
	(58,958)	(58,958)
Total	(58,958)	(58,958)

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other		
	7,357	7,623
Total	7,357	7,623

Marine Resources, Department of

	2007-08	2008-09
Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,653)	(61,764)
Total	(58,653)	(61,764)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,653	61,764
Total	58,653	61,764
	2007-08	2008-09
Initiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.		
OTHER SPECIAL REVENUE FUNDS		
All Other	161,710	166,561
Total	161,710	166,561
	2007-08	2008-09
Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.		
FEDERAL EXPENDITURES FUND		
All Other	179,972	179,972
Total	179,972	179,972
	2007-08	2008-09
Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.		
OTHER SPECIAL REVENUE FUNDS		
All Other	6,612	6,612
Total	6,612	6,612
	2007-08	2008-09
Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	30,000
Total	30,000	30,000
	2007-08	2008-09
Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.		
FEDERAL EXPENDITURES FUND		
Personal Services	347,629	364,302
Total	347,629	364,302

2007-08 2008-09

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services

	111,306	58,209
Total	111,306	58,209

2007-08 2008-09

Initiative: Continues one limited period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND

Personal Services

	177,745	93,648
Total	177,745	93,648

2007-08 2008-09

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND

Personal Services

(64,940) (66,019)

All Other

(35,700) (35,700)

Total	(100,640)	(101,719)
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FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-4,000 -4,000

Positions - FTE COUNT

-2,000 -2,000

Personal Services

(206,038) (210,104)

All Other

(16,900) (16,900)

Total	(222,938)	(227,004)
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OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-3,000 -3,000

Positions - FTE COUNT

-1,500 -1,500

Personal Services

(345,431) (358,368)

Total	(345,431)	(358,368)
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<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

28,500 28,500 28,500 28,500

Positions - FTE COUNT

3,500 3,500 3,500 3,500

Personal Services

2,423,604 2,603,525 2,661,155 2,735,218

All Other

1,064,654 1,025,140 930,482 930,482

Capital Expenditures

19,000 13,000

Total	3,507,458	3,641,665	3,591,637	3,665,700
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24,500 24,500 19,500 19,500

Positions - FTE COUNT

2,500 2,500 0,500 0,500

Personal Services

1,790,366 1,739,645 1,457,073 1,360,805

All Other

314,820 323,211 486,283 486,283

Total	2,105,186	2,062,856	1,943,356	1,847,088
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	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17.000	17.000	15.000	15.000
Positions - FTE COUNT	2.500	2.500	1.000	1.000
Personal Services	1,427,053	1,483,285	1,196,759	1,236,789
All Other	958,877	980,002	1,185,681	1,190,798
Total	2,385,930	2,463,287	2,382,440	2,427,587

DEPARTMENT OF MARINE RESOURCES

0027 Bureau of Resource Management

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,751,235	\$3,826,377
Federal Expenditures Fund	\$1,408,295	\$1,439,725
Other Special Revenue Funds	\$2,463,539	\$2,513,395

Justification:

The Bureau of Resource Management (BRM) is engaged in shellfish sanitation to protect public health, scientific research and monitoring to restore, conserve and manage the marine and estuarine resources of the State of Maine, and marine education. The Bureau conducts sampling programs for commercial and recreational fisheries such as for American lobster, northern shrimp, Atlantic herring, green sea urchin and striped bass, to provide information on stock levels and environments of recreationally and commercially valuable marine organisms. BRM scientists monitor shellfish growing areas for the presence of bacterial contamination and test shellfish for marine toxins to protect public health. Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment. The Maine State Aquarium and the Burnt Island Living Lighthouse Program provide marine education and outreach to the public, Maine's school children and teachers.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(58,958)	\$(58,958)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$7,357	\$7,623

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
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Federal Expenditures Fund	\$(58,653)	\$(61,764)
Other Special Revenue Funds	\$58,653	\$61,764

Justification:

This position provides critical port sampling of lobster catches.

Initiative:

Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$161,710	\$166,561

Justification:

The Kennebec Hydropower Developers Group project goal is for the restoration of anadromous fish along the Kennebec River and its tributaries.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$179,972	\$179,972

Justification:

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research activities.

Initiative:

Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$6,612	\$6,612

Justification:

This interagency task force conducts natural resource damage assessments resulting from oil spills.

Initiative:

Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$30,000	\$30,000

Justification:

Marine Resources contracts with commercial fishing vessels to assist with the collection of quahog samples to test for the presence of biotoxins in order to ensure that quahogs are safe for human consumption. Marine Resources also contracts with commercial fishing vessels to conduct stock assessment surveys of the mahogany quahog resource in order to provide information to managers on the status of the stocks and to determine harvest quotas for this federally managed fishery.

Initiative:

Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$347,629	\$364,302

Justification:

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, National Fish & Wildlife Foundation extended funding of Herring fisheries research, Whale disentanglement programs and the Landings Dealer Reporting program.

Initiative:

Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$111,306	\$58,209

Justification:

To establish positions funded by U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act for Herring fisheries research and U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, Protected Resources, Emergency Prescott Grants for the retrieval and data collection of stranded, dead or entangled marine animals.

Initiative:

Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$177,745	\$93,648

Justification:

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, Unallied Science and the University of Rhode Island Sea Grants for the extended funding of Lobster and Herring fisheries research.

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

	<u>2007-08</u>	<u>2008-09</u>
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General Fund	\$(100,640)	\$(101,719)
Federal Expenditures Fund	\$(222,938)	\$(227,004)
Other Special Revenue Funds	\$(345,431)	\$(358,368)

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	915,481	680,158	744,061	758,566
All Other	772,394	930,369	930,369	930,369
Total	1,687,875	1,610,527	1,674,430	1,688,935
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	308,952	296,171	222,007	227,101
All Other	75,246	109,485	109,485	109,485
Total	384,198	405,656	331,492	336,586
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	291,179	249,516	270,377	279,614
All Other	257,425	288,847	288,847	288,847
Total	548,604	538,363	559,224	568,461

Initiative: Reduces funding in the Division of Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

All Other		(10,826)	(10,826)
Total		(10,826)	(10,826)

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

GENERAL FUND

Personal Services		12,388	10,754
All Other		(12,388)	(10,754)
Total		0	0

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other		74,727	74,727
Total		74,727	74,727

Marine Resources, Department of

2007-08 **2008-09**

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND

All Other		6,483	18,633
Total		6,483	18,633

2007-08 **2008-09**

Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(222,007)	(227,101)
All Other		(109,485)	(109,485)
Total		(331,492)	(336,586)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		222,007	227,101
All Other		109,485	109,485
Total		331,492	336,586

2007-08 **2008-09**

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other		2,086	2,086
Total		2,086	2,086

2007-08 **2008-09**

Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

OTHER SPECIAL REVENUE FUNDS

All Other		47,000	47,000
Total		47,000	47,000

2007-08 **2008-09**

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND

All Other		46,060	46,060
Total		46,060	46,060

2007-08 **2008-09**

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND

All Other		63,378	66,210
Total		63,378	66,210

Marine Resources, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	915,481	680,158	756,449	769,320
All Other	772,394	930,369	1,108,629	1,125,245
Total	1,687,875	1,610,527	1,865,078	1,894,565
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	308,952	296,171		
All Other	75,246	109,485		
Total	384,198	405,656	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	291,179	249,516	492,384	506,715
All Other	257,425	288,847	436,592	436,592
Total	548,604	538,363	928,976	943,307

DEPARTMENT OF MARINE RESOURCES**0258 Division of Administrative Services**

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,674,430	\$1,688,935
Federal Expenditures Fund	\$331,492	\$336,586
Other Special Revenue Funds	\$559,224	\$568,461

Justification:

The Office of the Commissioner provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Office is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources. The Office monitors the Department's information services network, human resource actions and is responsible for maintaining and administering the various licensing and permit processes that are under the care of the Department. The Office of the Commissioner is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed. It interacts with the marine industry to provide knowledgeable guidance to secure an environment for a healthy and vibrant economy. The Division administers the regulatory adoption procedures and the aquaculture leasing program.

Initiative:

Reduces funding in the Division of Administrative Services program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(10,826)	\$(10,826)

Justification:

All revenue and expenditure activity is to be recorded in the Bureau of Resource Administration 01413A002733.

Initiative:

Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

Justification:

The Department of Marine Resources, Licensing Division processes all commercial fishing license requests. This position is responsible for maintaining the information within the licensing management system, the interpretation, enforcement and initiation of the state's laws for eligibility requirements while supervising and instructing a staff of four and meeting the needs of the public and the industry.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$74,727	\$74,727

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,483	\$18,633

Justification:

Natural Resource Service Centers rates are based on the cost of maintaining present positions inflated by collective bargaining terms and conditions wages and fringe benefits. Office of Technology rate adjustments include funding for replacement schedules for all technology equipment now under the management of Office of Technology. STACAP fees will now be assessed for all expenditure activity within Natural Resources Service Center.

Initiative:

Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(331,492)	\$(336,586)
Other Special Revenue Funds	\$331,492	\$336,586

Justification:

The State Department of Audit recommended the Department of Marine Resources maintain the agency indirect funding in an Other Special Revenue account instead of a federal account.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,086	\$2,086

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$47,000	\$47,000

Justification:

Marine Resources conducts research and monitoring of the northern shrimp resource and fishery in order to provide information for management of this resource. Research and assessment surveys are periodically conducted in cooperation with the fishing industry require contracts for vessel services.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$46,060	\$46,060

Justification:

Incremental cost for the management and maintenance of dispatch services through Public Safety and mobile data technology for Marine Patrol not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$63,378	\$66,210

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	43,817	43,817
Total	388,124	402,266	357,207	364,962

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other			190	356
Total			190	356

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	44,007	44,173
Total	388,124	402,266	357,397	365,318

DEPARTMENT OF MARINE RESOURCES

0043 Division of Community Resource Development

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$290,709	\$304,998
Other Special Revenue Funds	\$357,207	\$364,962

Justification:

The Division of Community Resource Development is focused on direct stakeholder issues. One field staff work directly with fisheries organizations and individuals with regard to implementation of laws and regulations and other opportunities or problems which need resolution. It is also responsible for providing development assistance to those industries. The watershed program is concerned primarily with municipal shellfish management programs and with issues that effect ecological integrity in coastal regions with a focus on watersheds. The division is also concerned with assessment of environmental impact assessment of wetlands, dredging and waste discharge projects; providing assessment advise to federal and state agencies.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$190	\$356

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,215,295	3,358,224	3,450,176	3,552,349
All Other	514,274	505,949	505,949	505,949
Capital Expenditures	40,000	28,000		
Total	3,769,569	3,892,173	3,956,125	4,056,298
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	460,055	487,553	418,980	441,772
All Other	90,950	93,224	93,224	93,224
Total	551,005	580,777	512,204	534,996
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	685,674	710,225	732,030	761,139
All Other	718,841	751,363	751,363	751,363
Total	1,404,515	1,461,588	1,483,393	1,512,502

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other		(15,769)	(15,769)
Total		(15,769)	(15,769)

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

OTHER SPECIAL REVENUE FUNDS

All Other		36,648	36,648
Total		36,648	36,648

Marine Resources, Department of

Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(68,764)	(72,542)
Total	(68,764)	(72,542)

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

	2007-08	2008-09
	1,000	1,000
	69,008	72,774
Total	69,008	72,774

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	3,551	3,551
Total	3,551	3,551

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	4,632	5,038
Total	4,632	5,038

Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that meets or exceeds replacement schedule.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	2007-08	2008-09
	172,500	172,500
Total	172,500	172,500

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	125,000	125,000
Total	125,000	125,000

Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND

Personal Services

	2007-08	2008-09
	55,020	60,295
Total	55,020	60,295

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,215,295	3,358,224	3,450,176	3,552,349
All Other	514,274	505,949	490,180	490,180
Capital Expenditures	40,000	28,000		
Total	3,769,569	3,892,173	3,940,356	4,042,529

Marine Resources, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	460,055	487,553	405,236	429,525
All Other	90,950	93,224	221,775	221,775
Total	551,005	580,777	627,011	651,300

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Positions - FTE COUNT			1,000	1,000
Personal Services	685,674	710,225	801,038	833,913
All Other	718,841	751,363	792,643	793,049
Capital Expenditures			172,500	172,500
Total	1,404,515	1,461,588	1,766,181	1,799,462

DEPARTMENT OF MARINE RESOURCES

0029 Marine Patrol - Bureau of

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,956,125	\$4,058,298
Federal Expenditures Fund	\$512,204	\$534,996
Other Special Revenue Funds	\$1,483,393	\$1,512,502

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources. Marine Patrol Officers are responsible to enforce all commercial and recreational fishing laws and rules. This includes the enforcement of all shellfish harvesting, closed areas, processing, and interstate shipment laws and rules that are required by the National Shellfish Sanitation Program (NSSP). Under the NSSP Model Ordinance, the BMP is required to record and monitor over 230 closed areas, as well as Red Tide and Flood Closures up and down the coast of Maine. The enforcement and monitoring of public safety and health laws have always been a high priority within patrol. Recently the Bureau has been given additional authority from the Maine Legislature to assist the United States Coast Guard with homeland security. This new role has placed additional burden on our limited work force. Presently we have funding for 37 officers. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. The Atlantic Salmon aquaculture industry reported landing values of \$18,798,000. Over 13,616 Commercial Fishermen harvest over \$400,000,000 worth of seafood each year. Maine Lobster is the most valuable resource, with historical landings of over 67 million lbs per year. Industry voluntary compliance and stringent enforcement of Marine Resources laws help to protect all natural resources. BMP enforces recreational fishing and boating laws. Maine has 124,000 state registered vessels. Maine has over one million recreational angler trips that land over 1.2 million lbs of fish per year.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(15,769)	\$(15,769)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$36,648	\$36,648

Justification:

Heating Oil based on the state contract with a \$.55/gallon increase with historical usage data and 30% for new Rockland facility; State vehicle rental fees based on spreadsheet developed by Central Fleet Management and \$2.50/gallon projections; Boat gas based on 16% increase in gasoline costs; Electricity and Water Utilities based on 14% increase provided by Bureau of General Services.

Initiative:

Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(68,764)	\$(72,542)
Other Special Revenue Funds	\$69,008	\$72,774

Justification:

Due to the restoration of the Kennebec River tidal waters, boat activity has increased enough to warrant seasonal patrol efforts to ensure the State of Maine fishing, boating and safety laws are enforced for the safety of Maine citizens and the protection of marine species. An increase in boat registration fees is sufficient to fund these two positions.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$3,551	\$3,551
Other Special Revenue Funds	\$4,632	\$5,038

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$172,500	\$172,500

Justification:

The cost to replace one 21 foot patrol vessel is \$61,000. It costs \$30,000 to refurbish one vessel for a total savings of \$93,000 per fiscal year. The demands on enforcement vessels and the associated motors are aggressive and under adverse environment conditions. Historically three engines are replaced in the fleet per year. When replacements are not available expensive repairs are made at costly rates as well as lost time taking the boat out of commission during lengthy repairs. New trailers are needed to withstand the rigorous haul-outs and deployments along the coast ensuring safety for Patrol Officers and minimizing damage to the fleet. Reliable and current communication components are critical in performing enforcement duties.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$125,000	\$125,000

Justification:

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research activities.

Initiative:

Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$55,020	\$60,295

Justification:

To continue the position associated with the U.S Department of Homeland Security in order to fulfill grant agreement obligations for the Joint Enforcement Agreement to promote and enforce boating safety.

SEA RUN FISHERIES AND HABITAT Z049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND

Personal Services

64,940 66,019

All Other

35,700 35,700

Total 100,640 101,719

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

4,000 4,000

Positions - FTE COUNT

2,000 2,000

Personal Services

206,038 210,104

All Other

16,900 16,900

Total 222,938 227,004

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

3,000 3,000

Positions - FTE COUNT

1,500 1,500

Personal Services

345,431 358,368

Total 345,431 358,368

2007-08 2008-09

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

GENERAL FUND

Positions - LEGISLATIVE COUNT

8,000 8,000

Personal Services

584,366 602,161

All Other

141,311 141,311

Total 725,677 743,472

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

9,000 9,000

Positions - FTE COUNT

2,250 2,250

Personal Services

799,831 834,590

All Other

271,331 278,331

Total 1,071,162 1,113,021

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

0.750 0.750

Personal Services

28,732 29,974

All Other

49,587 49,587

Total 78,319 79,561

Marine Resources, Department of

Initiative: Reduces funding to reflect anticipated expenditures.

GENERAL FUND

All Other

	2007-08	2008-09
	(15,600)	(16,911)
Total	(15,600)	(16,911)

Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-0.500	-0.500
	(25,204)	(26,069)
Total	(25,204)	(26,069)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			7.500	7.500
Personal Services			624,102	642,111
All Other			161,411	160,100
Total	0	0	785,513	802,211

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			13.000	13.000
Positions - FTE COUNT			4.250	4.250
Personal Services			1,005,869	1,044,794
All Other			288,231	295,231
Total	0	0	1,294,100	1,340,025

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3.000	3.000
Positions - FTE COUNT			2.250	2.250
Personal Services			374,163	388,342
All Other			49,587	49,587
Total	0	0	423,750	437,929

DEPARTMENT OF MARINE RESOURCES

Z049 Sea Run Fisheries and Habitat

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$100,640	\$101,719
Federal Expenditures Fund	\$222,938	\$227,004
Other Special Revenue Funds	\$345,431	\$358,368

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$725,677	\$743,472
Federal Expenditures Fund	\$1,071,162	\$1,113,021
Other Special Revenue Funds	\$78,319	\$79,561

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

Initiative:

Reduces funding to reflect anticipated expenditures.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(15,600)	\$(16,911)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC) and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, ASC personnel will be moved into the office buildings within the Department of Marine Resources thus saving rental fees previously used for offices for the Atlantic Salmon Commission.

Initiative:

Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(25,204)	\$(26,069)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC) and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, into the Bureau of Sea Run Fisheries and Habitat, the hours of one Secretary position is reduced to 20 hours per week.

Joint Standing Committee on Marine Resources

PART FF

Sec. FF-1. Atlantic Salmon Commission; jurisdiction. Notwithstanding any provision of law to the contrary, the Atlantic Salmon Commission operates under the authority and jurisdiction of the Department of Marine Resources. In order to provide enhanced management and restoration of diadromous species, the Department of Marine Resources shall establish the Bureau of Sea-run Fisheries and Habitat, which consolidates the Atlantic Salmon Commission with the Department of Marine Resources, Stock Enhancement Division.

Sec. FF-2. Implementing legislation. The Department of Marine Resources shall submit legislation to the Second Regular Session of the 123rd Legislature to implement this Part.

SUMMARY

PART FF

This Part provides that the Atlantic Salmon Commission operates under the jurisdiction and authority of the Department of Marine Resources and authorizes the department to establish the Bureau of Sea-run Fisheries and Habitat. This Part also directs the department to submit necessary implementing legislation.